

LIBRARY DEPARTMENT SUMMARY

The Library provides books and other informational materials and services to the general public. Services are provided through the central and eleven branch libraries and include book loans, technical services, art and music services, reference, business and technical services, and films and special collections.

Budget Highlights

The revised 1990 budget reflects an increase of \$109,284 (3%) over the 1989 revised budget.

- An increase of \$15,000 has been provided to purchase new book shelves.
- Utilities reflect an increase of \$5,350 due to rate adjustments and added usage.
- The summer reading program has been allocated \$1,200 for expanded educational materials/supplies.
- Users of the Library system will contribute approximately \$145,000 in fines and \$85,840 for fees in 1990.
- The 1990 budget includes \$1,900 for three computer printers for the main circulation system.
- Approximately \$343,583 in 1989 and \$239,860 in 1990 are anticipated from Federal/State grants for the "talking books" program benefiting the visually handicapped, inter-library loans, and library materials.
- Library materials from capital outlay decreased and commodities increased by \$44,440 in 1989 and \$500 in 1990 due to reclassification of accounts.
- Volunteers continue to be a vital part of the Library's personnel force, annually providing about 22,916 hours of service valued at an estimated \$163,842.

Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$2,995,190	\$2,987,106	\$3,033,240	\$3,106,690
Contractual Services	550,450	628,280	550,730	638,940
Commodities	151,110	570,350	151,680	532,080
Capital Outlay	<u>498,130</u>	<u>3,900</u>	<u>466,820</u>	<u>21,210</u>
Total	<u>\$4,194,880</u>	<u>\$4,189,636</u>	<u>\$4,202,470</u>	<u>\$4,298,920</u>

CITY OF WICHITA 1989 / 90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 10 - LIBRARY

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	2,234,859	2,396,400	2,067,606	2,434,430	2,159,280
120 Special Salaries	11,408	0	320,710	0	348,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	545,393	598,790	598,790	598,810	598,810
SUBTOTAL PERSONAL SERVICES	2,791,660	2,995,190	2,987,106	3,033,240	3,106,690
210 Utilities	269,226	265,220	270,570	265,500	270,850
220 Communications	76,383	74,390	84,140	74,390	86,470
230 Transportation and Training	4,912	5,430	2,650	5,430	2,650
240 Insurance	16,711	17,170	17,850	17,170	18,470
250 Professional Fees	4,887	17,610	11,380	17,610	17,740
260 Data Processing	660	690	46,750	690	46,750
270 Equipment Contractuals	8,071	0	19,170	0	19,170
280 Building and Grounds Contractuals	9,402	0	123,450	0	124,520
290 Other Contractuals	149,518	169,940	52,320	169,940	52,320
SUBTOTAL CONTRACTUAL SERVICES	539,769	550,450	628,280	550,730	638,940
310 Office Supplies	51,055	61,110	51,970	61,110	52,920
320 Clothing and Towels	149	80	80	80	80
330 Chemicals	122	100	0	100	0
340 Equipment Parts	4,960	5,350	5,080	5,350	5,080
350 Materials	15,246	0	0	0	0
360 Equipment Supplies	1,424	2,550	1,080	2,550	1,080
370 Building Parts	49,233	47,710	9,600	48,780	9,600
380 Non-Capitalizable Equipment	91,688	0	501,940	0	462,720
390 Other Commodities	34,450	34,210	600	33,710	600
SUBTOTAL COMMODITIES	248,327	151,110	570,350	151,680	532,080
410 Land	0	498,130	0	466,820	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	3,671	0	3,900	0	21,210
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	354,267	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	357,938	498,130	3,900	466,820	21,210
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
TOTAL	3,937,694	4,194,880	4,189,636	4,202,470	4,298,920

CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 10 - LIBRARY

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings framed pictures, and films. The Wichita Public Library System consists of a main, two district and nine branch Libraries located throughout the city. The Library also provides special reference work, children's programs and talking books for the blind.

POSITION TITLE	POSITIONS		1990 REVISED	1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED					
Director of Libraries	1	1	1	E-5	57,980	59,136	59,140
Assistant Librarian	1	1	1	E-11	41,110	41,110	41,930
Librarian IV	8	8	8	629	271,490	271,490	285,050
Librarian III	4	4	4	627	121,350	121,350	128,030
Administrative Assistant	1	1	1	626	30,080	30,080	31,170
Librarian II	7	7	7	625	190,030	190,030	198,480
Administrative Clerk	1	1	1	625	28,640	28,640	29,680
Administrative Aide II	1	1	2	623	46,990	46,990	51,400
Librarian I	4	4	4	623	94,900	94,900	100,430
Senior Library Assistant IV	13	13	13	622	308,140	308,140	320,350
Senior Library Assistant III	9	9	9	621	208,760	208,760	216,370
Account Clerk II	1	1	1	619	21,540	21,540	22,320
Senior Library Assistant II	5	5	5	619	107,700	107,700	111,620
Custodial Worker II	1	1	1	617	19,680	19,680	20,400
Equipment Operator I	1	1	1	617	19,680	19,680	20,400
Senior Library Assistant I	13	13	13	617	249,000	249,000	259,530
Guard	1	1	1	617	18,700	18,700	20,400
Account Clerk I	1	1	1	617	19,250	19,250	20,400
Switchboard Operator II	1	1	1	616	18,820	18,820	19,510
Junior Library Assistant	4	4	4	615	71,160	71,160	74,220
Typist Clerk	1	1	1	614	14,620	14,620	15,640
Clerk I	5	5	5	613	81,080	81,080	85,680
Sen. Lib. Assist. II (Pt. 50%)	1	1	1	619	9,060	9,060	9,910
Account Clerk I (PT-50%)	1	1	1	617	8,110	8,110	8,870
Jun. Lib. Assist. (PT. 50%)	6	6	6	615	52,230	52,230	55,020
Clerk I (PT-50%)	21	21	21	613	156,080	156,080	167,160
Clerical Aide (PT-50%)	0	0	10	611	66,840	66,840	72,670
Library Aide (PT-50%)	15	15	5	606	28,390	28,390	34,970
Subtotal	129	129	129		2,361,410	2,362,566	2,480,750
ADD: Longevity					25,750	25,750	27,130
Year End Payroll Accrual					9,240	0	0
Security					0	0	0
TOTAL					2,396,400	2,388,316	2,507,880

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